

## **APPENDIX D: Superfund Resource Tables by National Program Manager (NPM)**

**Superfund Resource and FTE Breakout  
FY1999 thru FY2003**

**IG  
National Program**

(All \$ in Thousands)

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>99.0</b>	<b>84.7</b>	<b>14.3</b>		<b>100.0</b>	<b>80.8</b>	<b>19.2</b>		<b>94.1</b>	<b>89.9</b>	<b>4.2</b>	<b>-4.9%</b>	<b>6.1%</b>	<b>-5.9%</b>	<b>11.3%</b>
<i>Superfund FTE</i>		99.0	84.7	14.3		100.0	80.8	19.2		94.1	89.9	4.2	-4.9%	6.1%	-5.9%	11.3%
<i>Brownfields FTE</i>				0.0				0.0								
<b>Resources Total</b>	<b>\$10,753.1</b>	<b>\$10,753.1</b>	<b>\$9,279.9</b>	<b>\$1,473.2</b>	<b>\$10,753.1</b>	<b>\$11,000.0</b>	<b>\$10,131.4</b>	<b>\$868.6</b>	<b>\$12,742.0</b>	<b>\$12,659.1</b>	<b>\$12,110.4</b>	<b>\$548.7</b>	<b>17.7%</b>	<b>30.5%</b>	15.1%	19.5%
<i>Payroll</i>	\$0.0	\$8,205.0	\$7,092.8	\$1,112.2		\$7,433.9	\$7,264.0	\$169.9	\$0.0	\$10,208.7	\$9,543.3	\$665.4	24.4%	34.5%	37.3%	31.4%
<i>Travel</i>	\$0.0	\$496.0	\$294.1	\$201.9		\$635.3	\$548.8	\$86.5		\$555.0	\$629.7	(\$74.7)	11.9%	114.1%	-12.6%	14.7%
<i>Contracts / Grants</i>	\$0.0	\$1,542.9	\$1,351.5	\$191.4		\$2,061.6	\$1,323.8	\$737.8	\$0.0	\$1,283.4	\$1,077.5	\$205.9	-16.8%	-20.3%	-37.7%	-18.6%
<i>Other</i>	\$0.0	\$509.2	\$541.5	(\$32.3)		\$869.2	\$994.8	(\$125.6)	\$0.0	\$612.0	\$859.9	(\$247.9)	20.2%	58.8%	-29.6%	-13.6%
<b>Fiscal Year Appropriation</b>		<b>\$10,753.1</b>				<b>\$11,000.0</b>	<b>\$8,812.0</b>	<b>\$2,188.0</b>		<b>\$12,659.1</b>	<b>\$7,905.5</b>	<b>\$4,753.6</b>				-10.3%
<i>Payroll</i>		\$8,205.0				\$7,433.9	\$6,853.8	\$580.1		\$10,208.7	\$7,370.4	\$2,838.3				7.5%
<i>Travel</i>		\$496.0				\$635.3	\$269.6	\$365.7		\$555.0	\$184.5	\$370.5				-31.6%
<i>Contracts / Grants</i>		\$1,542.9				\$2,061.6	\$1,181.8	\$879.8		\$1,283.4	\$127.2	\$1,156.2				-89.2%
<i>Other</i>		\$509.2				\$869.2	\$506.8	\$362.4		\$612.0	\$223.4	\$388.6				-55.9%
<b>Carryover</b>							<b>\$1,319.4</b>				<b>\$4,204.9</b>					
<i>Payroll</i>							\$410.2				\$2,172.9					
<i>Travel</i>							\$279.2				\$445.2					
<i>Contracts / Grants</i>							\$142.0				\$950.3					
<i>Other</i>							\$488.0				\$636.5					
<b>Homeland Security</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields Carryover</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																

\*Resources Total for FY 1999, 2000, and 2003 Operating Plan includes all the resources in the N2 Superfund IG transfer sub-appropriation of the IG appropriation

\*All Data was extracted from BAS

\*Travel/ does not include site travel, which is included in Other

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OA**  
**National Program**  
(All \$ in Thousands)

	FY1999				FY2000				FY2003				% Change	
	FY1999 Pres. Bud	Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals
<b>FTE Total</b>		11.8	7.2	4.6		15.8	19.7	(3.9)					-100.0%	-100.0%
<i>Superfund FTE</i>		11.8	7.2	4.6		9.9	14.1	(4.2)					-100.0%	-100.0%
<i>Brownfields FTE</i>		0.0	0.0	0.0		5.9	5.6	0.3						
<b>Resources Total</b>	<b>\$4,381.7</b>	<b>\$4,137.5</b>	<b>\$1,285.8</b>	<b>\$2,851.7</b>	<b>\$4,288.5</b>	<b>\$2,213.7</b>	<b>\$3,246.9</b>	<b>(\$1,033.2)</b>						-100.0%
<i>Payroll</i>		\$1,079.3	\$655.8	\$423.5	\$0.0	\$1,293.4	\$1,207.5	\$85.9						-100.0%
<i>Travel</i>		\$38.3	\$7.4	\$30.9	\$0.0	\$36.1	\$16.0	\$20.1						-100.0%
<i>Contracts / Grants</i>		\$667.7	\$103.5	\$564.2	\$0.0	\$629.4	\$544.8	\$84.6						-100.0%
<i>Other</i>		\$2,352.2	\$519.1	\$1,833.1	\$0.0	\$254.8	\$1,478.6	(\$1,223.8)						-100.0%
<b>Fiscal Year Appropriation</b>		<b>\$4,137.5</b>				<b>\$868.7</b>								
<i>Payroll</i>		\$1,079.3				\$810.4								
<i>Travel</i>		\$38.3				\$25.6								
<i>Contracts / Grants</i>		\$667.7				\$0.0								
<i>Other</i>		\$2,352.2				\$32.7								
<b>Carryover</b>						<b>\$221.2</b>								
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>						\$0.0								
<i>Other</i>						\$221.2								
<b>Homeland Security</b>														
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>														
<i>Other</i>														
<b>Brownfields</b>						<b>\$1,023.8</b>	<b>\$535.3</b>							
<i>Payroll</i>						\$483.0	\$121.9							
<i>Travel</i>						\$10.5	\$4.5							
<i>Contracts / Grants</i>						\$529.4	\$398.3							
<i>Other</i>						\$0.9	\$10.6							
<b>Brownfields Carryover</b>						<b>\$100.0</b>								
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>						\$100.0								
<i>Other</i>														

\*Resources Total includes Carryover and Homeland Security

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\*FY 1999 Operating Plan does not include carryover

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OAR**  
**National Program**  
(All \$ in Thousands)

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>13.0</b>	<b>12.4</b>	<b>0.6</b>		<b>15.4</b>	<b>15.5</b>	<b>(0.1)</b>		<b>15.0</b>	<b>15.4</b>	<b>(0.4)</b>	<b>15.4%</b>	<b>24.2%</b>	<b>-2.6%</b>	<b>-0.6%</b>
<i>Superfund FTE</i>		13.0	12.4	0.6		15.4	15.5	(0.1)		15.0	15.4	(0.4)	15.4%	24.2%	-2.6%	-0.6%
<i>Brownfields FTE</i>																
<b>Resources Total</b>	<b>\$2,290.7</b>	<b>\$2,375.0</b>	<b>\$2,204.0</b>	<b>\$171.0</b>	<b>\$2,278.3</b>	<b>\$2,280.2</b>	<b>\$2,184.4</b>	<b>\$95.8</b>	<b>\$2,234.3</b>	<b>\$2,267.1</b>	<b>\$2,138.0</b>	<b>\$129.1</b>	<b>-4.5%</b>	<b>-3.0%</b>	<b>-0.6%</b>	<b>-2.1%</b>
<i>Payroll</i>	\$0.0	\$1,031.2	\$965.2	\$66.0		\$1,180.4	\$1,251.3	(\$70.9)	\$0.0	\$1,443.8	\$1,442.2	\$1.6	40.0%	49.4%	22.3%	15.3%
<i>Travel</i>	\$0.0	\$101.8	\$98.0	\$3.8		\$102.8	\$84.9	\$17.9		\$101.8	\$89.8	\$12.0	0.0%	-8.4%	-1.0%	5.8%
<i>Contracts / Grants</i>	\$0.0	\$1,141.0	\$691.0	\$450.0		\$897.0	\$590.8	\$306.2	\$0.0	\$522.7	\$429.8	\$92.9	-54.2%	-37.8%	-41.7%	-27.3%
<i>Other</i>	\$0.0	\$101.0	\$449.8	(\$348.8)		\$100.0	\$257.4	(\$157.4)	\$0.0	\$198.8	\$176.2	\$22.6	96.8%	-60.8%	98.8%	-31.5%
<b>Fiscal Year Appropriation</b>	<b>\$2,290.7</b>	<b>\$2,375.0</b>				<b>\$2,280.2</b>			<b>\$0.0</b>	<b>\$2,218.8</b>	<b>\$2,092.7</b>	<b>\$126.1</b>	<b>-6.6%</b>		<b>-2.7%</b>	
<i>Payroll</i>		\$1,031.2				\$1,180.4				\$1,443.8	\$1,442.2	\$1.6	40.0%		22.3%	
<i>Travel</i>		\$101.8				\$102.8				\$101.8	\$89.8	\$12.0	0.0%		-1.0%	
<i>Contracts / Grants</i>		\$1,141.0				\$897.0				\$474.4	\$384.9	\$89.5	-58.4%		-47.1%	
<i>Other</i>		\$101.0				\$100.0				\$198.8	\$175.8	\$23.0	96.8%		98.8%	
<b>Carryover</b>									<b>\$48.3</b>	<b>\$45.3</b>	<b>\$3.0</b>					
<i>Payroll</i>																
<i>Travel</i>												\$0.0				
<i>Contracts / Grants</i>										\$48.3	\$44.9	\$3.4				
<i>Other</i>											\$0.4	(\$0.4)				
<b>Homeland Security</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields</b>																
<i>Payroll</i>																
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<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

**Superfund Resource and FTE Breakout**

**FY1999 thru FY2003**

**OARM**

**National Program**

(All \$ in Thousands)

																					% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2001 Pres. Bud	FY2001 Operating Plan	FY2001 Actuals	Difference (OP Plan - Actuals)	FY2002 Pres. Bud	FY2002 Operating Plan	FY2002 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>314.2</b>	<b>342.3</b>	<b>(28.1)</b>		<b>237.8</b>	<b>246.6</b>	<b>(8.8)</b>		<b>236.3</b>	<b>238.2</b>	<b>(1.9)</b>		<b>231.6</b>	<b>238.9</b>	<b>(7.3)</b>		<b>230.4</b>	<b>239.8</b>	<b>(9.4)</b>	<b>-26.7%</b>	<b>-29.9%</b>	<b>-3.1%</b>	<b>-2.8%</b>
<i>Superfund FTE</i>		312.9	342.3	(29.4)		236.3	246.4	(10.1)		235.1	233.5	1.6		230.4	238.8	(8.4)		230.4	239.8	(9.4)	-26.4%	-29.9%	-2.5%	-2.7%
<i>Brownfields FTE</i>		1.3	0.0	1.3		1.5	0.2	1.3		1.2	4.7	(3.5)		1.2	0.1	1.1		0.0	0.0	0.0	-100.0%		-100.0%	-100.0%
<b>Resources Total</b>	<b>\$90,007.9</b>	<b>\$88,742.9</b>	<b>\$90,825.8</b>	<b>(\$2,082.9)</b>	<b>\$93,718.8</b>	<b>\$91,762.4</b>	<b>\$85,599.4</b>	<b>(\$3,837.0)</b>	<b>\$86,895.8</b>	<b>\$85,644.2</b>	<b>\$31,695.8</b>	<b>\$53,948.4</b>		<b>\$92,406.6</b>	<b>\$86,091.8</b>	<b>\$6,314.8</b>	<b>\$86,302.0</b>	<b>\$85,497.6</b>	<b>\$86,232.7</b>	<b>(\$2,735.1)</b>	<b>-3.7%</b>	<b>-2.9%</b>	<b>4.6%</b>	<b>-3.1%</b>
<i>Payroll</i>	\$0.0	\$21,126.0	\$26,375.2	(\$5,249.2)	\$0.0	\$19,566.9	\$20,710.1	(\$1,143.2)		\$20,946.3	\$20,604.7	\$341.6		\$0.0	\$22,166.8	\$22,561.5		\$24,206.7	\$23,503.2	\$703.5	14.6%	-10.9%	23.7%	13.5%
<i>Travel</i>	\$0.0	\$1,081.5	\$752.8	\$328.7	\$0.0	\$1,784.2	\$1,079.3	\$704.9		\$1,332.5	\$11,091.1	(\$9,758.6)		\$0.0	\$1,298.8	\$841.7	\$457.1	\$1,319.5	\$749.7	\$569.8	22.0%	-0.4%	-26.0%	-30.5%
<i>Contracts / Grants</i>	\$0.0	\$17,966.9	\$16,402.3	\$1,564.6	\$0.0	\$12,041.4	\$14,427.1	(\$2,385.7)		\$12,851.6		\$12,851.6		\$0.0	\$14,978.6	\$12,617.7	\$2,360.9	\$54,191.4	\$13,901.5	\$40,289.9	201.6%	-15.2%	350.0%	-3.6%
<i>Other</i>	\$0.0	\$48,568.5	\$47,295.5	\$1,273.0	\$0.0	\$48,369.9	\$49,382.9	(\$1,013.0)		\$50,513.8		\$50,513.8			\$53,962.4	\$50,070.9	\$3,891.5	\$5,780.0	\$50,078.3	(\$44,298.3)	-88.1%	5.9%	-88.1%	1.4%
<b>Fiscal Year Appropriation</b>		<b>\$88,649.5</b>				<b>\$78,035.1</b>				<b>\$82,520.0</b>			<b>\$89,097.2</b>	<b>\$89,330.7</b>	<b>\$83,495.0</b>	<b>\$5,835.7</b>		<b>\$84,658.2</b>	<b>\$84,658.3</b>	<b>(\$0.1)</b>	<b>-4.5%</b>			<b>8.5%</b>
<i>Payroll</i>		\$21,032.6				\$19,198.0				\$20,685.5		\$20,685.5			\$21,962.4	\$22,424.0	(\$461.6)		\$24,156.7	\$23,503.2	\$653.5	14.9%		25.8%
<i>Travel</i>		\$1,081.5				\$1,609.6				\$1,324.0		\$1,324.0			\$1,297.8	\$838.6	\$459.2		\$1,319.5	\$749.7	\$569.8	22.0%		-18.0%
<i>Contracts / Grants</i>		\$17,966.9				\$11,266.8				\$11,996.4		\$11,996.4			\$13,487.0	\$11,269.2	\$2,217.8		\$54,012.8	\$11,606.5	\$42,406.3	200.6%		379.4%
<i>Other</i>		\$48,568.5				\$45,960.7				\$48,514.1		\$48,514.1			\$52,583.5	\$48,963.2	\$3,620.3		\$5,169.2	\$48,798.9	(\$43,629.7)	-89.4%		-88.8%
<b>Carryover</b>						<b>\$2,351.3</b>				<b>\$1,736.2</b>				<b>\$3,075.9</b>	<b>\$2,596.8</b>	<b>\$479.1</b>		<b>\$839.4</b>	<b>\$3,574.4</b>	<b>(\$2,785.0)</b>				<b>-64.3%</b>
<i>Payroll</i>						\$76.8				\$151.6		\$66.9			\$204.4	\$137.5	\$66.9		\$50.0	\$0.0				-34.9%
<i>Travel</i>						\$174.1				\$0.0		(\$2.1)			\$1.0	\$3.1				\$0.0				-100.0%
<i>Contracts / Grants</i>						\$743.1				\$760.3		\$143.1			\$1,491.6	\$1,348.5	\$143.1		\$178.6	\$2,295.0	(\$2,116.4)			-76.0%
<i>Other</i>						\$1,357.3				\$824.3		\$271.2			\$1,378.9	\$1,107.7	\$271.2		\$610.8	\$1,279.4	(\$668.6)			-55.0%
<b>Homeland Security</b>															<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>							
<i>Payroll</i>																	\$0.0							
<i>Travel</i>																	\$0.0							
<i>Contracts / Grants</i>																	\$0.0							
<i>Other</i>																	\$0.0							
<b>Brownfields</b>		<b>\$93.4</b>				<b>\$1,218.3</b>	<b>\$1,183.7</b>			<b>\$1,388.0</b>	<b>\$1,788.8</b>					<b>\$0.0</b>								
<i>Payroll</i>		\$93.4				\$134.4	\$100.6			\$109.2	\$418.5													
<i>Travel</i>						\$0.5	\$0.2			\$8.5	\$7.4													
<i>Contracts / Grants</i>						\$31.5	\$30.4			\$94.9	\$133.6													
<i>Other</i>						\$1,051.9	\$1,052.5			\$1,175.4	\$1,229.3													
<b>Brownfields Carryover</b>						<b>\$157.7</b>																		
<i>Payroll</i>						\$157.7																		
<i>Travel</i>																								
<i>Contracts / Grants</i>																								
<i>Other</i>																								

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\* Difference between FY2000 and FY 2003 primarily reflects the establishment of the Office of Environmental Information in FY2000

\*Rent for 1999 was \$34,349.9 thousand. Rent for FY2003 was \$42,651.7 thousand. That is an increase of \$8,301.8 thousand and 24.2%.

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OCFO**  
**National Program**  
(All \$ in Thousands)

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>243.8</b>	<b>230.6</b>	<b>13.2</b>		<b>230.4</b>	<b>221.5</b>	<b>8.9</b>		<b>221.0</b>	<b>214.3</b>	<b>6.7</b>	<b>-9.4%</b>	<b>-7.1%</b>	-4.1%	-3.3%
<i>Superfund FTE</i>		243.0	230.6	12.4		228.9	221.3	7.6		221.0	214.3	6.7	-9.1%	-7.1%	-3.5%	-3.2%
<i>Brownfields FTE</i>		0.8	0.0	0.8		1.5	0.2	1.3		0.0	0.0	0.0	-100.0%		-100.0%	-100.0%
<b>Resources Total</b>	<b>\$29,479.4</b>	<b>\$25,419.3</b>	<b>\$23,158.7</b>	<b>\$2,260.6</b>	<b>\$28,553.5</b>	<b>\$27,405.1</b>	<b>\$24,683.2</b>	<b>\$2,721.9</b>	<b>\$28,419.4</b>	<b>\$29,143.3</b>	<b>\$27,125.5</b>	<b>\$2,017.8</b>	<b>14.7%</b>	<b>17.1%</b>	6.3%	9.9%
<i>Payroll</i>	\$0.0	\$15,562.8	\$14,840.9	\$721.9	\$0.0	\$16,012.2	\$16,111.9	(\$99.7)		\$19,321.8	\$18,499.6	\$822.2	24.2%	24.7%	20.7%	14.8%
<i>Travel</i>	\$0.0	\$506.0	\$198.4	\$307.6	\$0.0	\$618.5	\$200.6	\$417.9		\$435.0	\$294.5	\$140.5	-14.0%	48.4%	-29.7%	46.8%
<i>Contracts / Grants</i>	\$0.0	\$3,005.8	\$3,315.0	(\$309.2)	\$0.0	\$5,347.5	\$3,762.0	\$1,585.5		\$3,917.2	\$4,188.2	(\$271.0)	30.3%	26.3%	-26.7%	11.3%
<i>Other</i>	\$0.0	\$6,344.7	\$4,804.4	\$1,540.3	\$0.0	\$5,426.9	\$4,608.7	\$818.2		\$5,469.3	\$4,143.2	\$1,326.1	-13.8%	-13.8%	0.8%	-10.1%
<b>Fiscal Year Appropriation</b>		<b>\$25,365.4</b>				<b>\$25,277.1</b>				<b>\$28,461.1</b>	<b>\$26,330.3</b>	<b>\$2,130.8</b>	<b>12.2%</b>		12.6%	
<i>Payroll</i>		\$15,508.9				\$15,891.7				\$19,225.4	\$18,499.6	\$725.8	24.0%		21.0%	
<i>Travel</i>		\$506.0				\$367.6				\$435.0	\$294.5	\$140.5	-14.0%		18.3%	
<i>Contracts / Grants</i>		\$3,005.8				\$3,683.3				\$3,331.4	\$3,463.0	(\$131.6)	10.8%		-9.6%	
<i>Other</i>		\$6,344.7				\$5,334.5				\$5,469.3	\$4,073.2	\$1,396.1	-13.8%		2.5%	
<b>Carryover</b>						<b>\$1,927.9</b>				<b>\$682.2</b>	<b>\$795.2</b>	<b>(\$209.4)</b>			-64.6%	
<i>Payroll</i>						\$17.2				\$96.4					460.5%	
<i>Travel</i>						\$250.7						\$0.0			-100.0%	
<i>Contracts / Grants</i>						\$1,632.0				\$585.8	\$725.2	(\$139.4)			-64.1%	
<i>Other</i>						\$28.0					\$70.0	(\$70.0)			-100.0%	
<b>Homeland Security</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields</b>		<b>\$53.9</b>				<b>\$200.1</b>	<b>\$185.9</b>									
<i>Payroll</i>		\$53.9				\$103.3	\$88.9									
<i>Travel</i>						\$0.2										
<i>Contracts / Grants</i>						\$32.2	\$48.0									
<i>Other</i>						\$64.4	\$49.0									
<b>Brownfields Carryover</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

**Superfund Resource and FTE Breakout  
FY1999 thru FY2003  
OECA  
National Program  
(All \$ in Thousands)**

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals*	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>1164.4</b>	<b>1124.8</b>	<b>39.6</b>		<b>1144.9</b>	<b>1073.5</b>	<b>71.4</b>		<b>1129.1</b>	<b>1074.3</b>	<b>54.8</b>	<b>-3.0%</b>	<b>-4.5%</b>	<b>-1.4%</b>	<b>0.1%</b>
<i>Superfund FTE</i>		1158.6	1115.0	43.6		1144.9	1072.7	72.2		1129.1	1074.3	54.8	-2.5%	-3.7%	-1.4%	0.1%
<i>Brownfields FTE</i>		5.8	9.8	(4.0)		0.0	0.8	(0.8)					-100.0%	-100.0%		-100.0%
<b>Resources Total</b>	<b>\$185,568.4</b>	<b>\$174,090.9</b>	<b>\$182,538.8</b>	<b>(\$8,447.9)</b>	<b>\$176,750.7</b>	<b>\$173,837.3</b>	<b>\$172,225.0</b>	<b>\$1,612.3</b>	<b>\$171,787.3</b>	<b>\$177,431.2</b>	<b>\$174,181.1</b>	<b>\$3,250.1</b>	<b>1.9%</b>	<b>-4.6%</b>	<b>2.1%</b>	<b>1.1%</b>
<i>Payroll</i>		\$95,338.5	\$89,336.7	\$6,001.8		\$95,963.4	\$91,775.9	\$4,187.5		\$114,916.5	\$110,958.7	\$3,957.8	20.5%	24.2%	19.8%	20.9%
<i>Travel</i>		\$3,053.1	\$1,714.1	\$1,339.0		\$2,910.5	\$1,363.9	\$1,546.6		\$2,545.0	\$1,923.9	\$621.1	-16.6%	12.2%	-12.6%	41.1%
<i>Contracts / Grants</i>		\$38,367.5	\$53,291.2	(\$14,923.7)		\$39,124.5	\$42,569.6	(\$3,445.1)		\$22,468.6	\$25,395.8	(\$2,927.2)	-41.4%	-52.3%	-42.6%	-40.3%
<i>Other</i>		\$8,331.8	\$9,196.8	(\$865.0)		\$7,175.4	\$7,852.1	(\$676.7)		\$9,534.1	\$7,935.7	\$1,598.4	14.4%	-13.7%	32.9%	1.1%
<i>DOJ</i>		\$29,000.0	\$29,000.0	\$0.0		\$28,663.5	\$28,663.5	\$0.0		\$28,150.0	\$27,967.0	\$27,967.0	-3.6%	-3.6%	-2.4%	-2.4%
<b>Fiscal Year Appropriation</b>	<b>\$183,635.8</b>	<b>\$173,651.9</b>			<b>\$0.0</b>	<b>\$168,656.6</b>			<b>\$170,074.0</b>	<b>\$163,700.3</b>	<b>\$6,373.7</b>		<b>-2.1%</b>		<b>0.8%</b>	
<i>Payroll</i>		\$94,919.9				\$95,963.4				\$114,916.5	\$110,372.8	\$4,543.7	21.1%		19.8%	
<i>Travel</i>		\$3,041.3				\$2,904.2				\$2,545.0	\$1,793.6	\$751.4	-16.3%		-12.4%	
<i>Contracts / Grants</i>		\$38,367.4				\$35,424.5				\$16,382.1	\$16,610.9	(\$228.8)	-57.3%		-53.8%	
<i>Other</i>		\$8,323.3				\$5,701.0				\$8,263.4	\$6,956.0	\$1,307.4	-0.7%		44.9%	
<i>DOJ Transfer</i>	\$29,663.5	\$29,000.0			\$28,663.5	\$28,663.5	\$28,663.5	\$0.0	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	-3.6%		-2.4%	
<b>Carryover</b>					<b>\$5,174.4</b>				<b>\$6,586.5</b>	<b>\$10,119.7</b>	<b>(\$3,533.2)</b>					
<i>Payroll</i>									\$0.0	\$363.0						
<i>Travel</i>									\$0.0			\$0.0				
<i>Contracts / Grants</i>						\$3,700.0			\$6,086.5	\$8,783.7	(\$2,697.2)					
<i>Other</i>						\$1,474.4			\$500.0	\$973.0	(\$473.0)					
<b>Homeland Security</b>									<b>\$770.7</b>	<b>\$361.1</b>	<b>\$409.6</b>					
<i>Payroll</i>										\$222.9	(\$222.9)					
<i>Travel</i>										\$130.3	(\$130.3)					
<i>Contracts / Grants</i>										\$1.2	(\$1.2)					
<i>Other</i>									\$770.7	\$6.7	\$764.0					
<b>Brownfields</b>	<b>\$1,932.6</b>	<b>\$439.0</b>			<b>\$0.0</b>	<b>\$6.3</b>	<b>\$55.8</b>	<b>(\$49.5)</b>								
<i>Payroll</i>		\$418.6					\$45.3									
<i>Travel</i>		\$11.8				\$6.3	\$9.7									
<i>Contracts / Grants</i>		\$0.1														
<i>Other</i>		\$8.5					\$0.8									

\*Carryover data is not included in the **Resources Total** for FY 1999 Operating Plan

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\*Homeland Security FTE are included in the FY 2003 OP Plan Totals

\*DOJ Transfer taken out of Contracts / Grants line

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*Fiscal Year Appropriation does not include Brownfields

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OEI\***  
**National Program**  
(All \$ in Thousands)

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total						33.2	42.0	(8.8)		32.2	42.4	(10.2)	N/A	N/A	-3.0%	1.0%
Superfund FTE						33.0	42.0	(9.0)		32.2	42.4	(10.2)	N/A	N/A	-2.4%	1.0%
Brownfields FTE						0.2	0.0	0.2				0.0	N/A	N/A	-100.0%	
Resources Total						\$15,406.4	\$9,230.1	\$6,176.3	\$18,992.6	\$19,668.7	\$18,545.2	\$1,123.5	N/A	N/A	27.7%	100.9%
Payroll						\$3,125.9	\$3,351.0	(\$225.1)		\$3,227.9	\$4,009.4	(\$781.5)	N/A	N/A	3.3%	19.6%
Travel						\$53.2	\$47.2	\$6.0		\$97.7	\$51.4	\$46.3	N/A	N/A	83.6%	8.9%
Contracts / Grants						\$8,217.7	\$3,090.8	\$5,126.9		\$11,046.1	\$10,236.6	\$809.5	N/A	N/A	34.4%	231.2%
Other						\$4,009.6	\$2,741.1	\$1,268.5		\$5,297.0	\$4,247.8	\$1,049.2	N/A	N/A	32.1%	55.0%
Fiscal Year Appropriation						\$14,410.7				\$19,035.3	\$17,791.0	\$1,244.3	N/A		32.1%	
Payroll						\$2,624.4				\$3,227.9	\$4,009.4	(\$781.5)	N/A		23.0%	
Travel						\$45.1				\$97.7	\$51.4	\$46.3	N/A		116.6%	
Contracts / Grants						\$7,791.9				\$10,456.0	\$9,738.2	\$717.8	N/A		34.2%	
Other						\$3,949.3				\$5,253.7	\$3,992.0	\$1,261.7	N/A		33.0%	
Carryover						\$980.5				\$633.4	\$715.1	(\$81.7)			-35.4%	
Payroll						\$486.5						\$0.0			-100.0%	
Travel						\$7.9						\$0.0			-100.0%	
Contracts / Grants						\$425.8				\$590.1	\$459.3	\$130.8			38.6%	
Other						\$60.3				\$43.3	\$255.8	(\$212.5)			-28.2%	
Homeland Security												\$39.1	(\$39.1)			
Payroll												\$0.0				
Travel												\$0.0				
Contracts / Grants											\$39.1	(\$39.1)				
Other												\$0.0				
Brownfields						\$15.2	\$19.8	(\$4.6)								
Payroll						\$15.0	\$19.8	(\$4.8)								
Travel						\$0.2		\$0.2								
Contracts / Grants																
Other																
Brownfields Carryover																
Payroll																
Travel																
Contracts / Grants																
Other																

\*The Office of Environmental Information was established in FY 2000

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\*FY 2000 actuals include carryover, even though it is not broken out on the charts



**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OGC**  
**National Program**  
(All \$ in Thousands)

													% Change			
	FY1999 Pres. Bud	FY1999 Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	FY2000 Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	FY2003 Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>30.4</b>	<b>24.9</b>	<b>5.5</b>		<b>30.3</b>	<b>24.8</b>	<b>5.5</b>		<b>4.4</b>	<b>4.5</b>	<b>(0.1)</b>	<b>-85.5%</b>	<b>-81.9%</b>	<b>-85.5%</b>	<b>-81.9%</b>
<i>Superfund FTE</i>		29.3	24.6	4.7		29.2	24.5	4.7		4.4	4.5	(0.1)	-85.0%	-81.7%	-84.9%	-81.6%
<i>Brownfields FTE</i>		1.1	0.3	0.8		1.1	0.3	0.8					-100.0%	-100.0%	-100.0%	-100.0%
<b>Resources Total</b>	<b>\$3,551.5</b>	<b>\$3,276.9</b>	<b>\$2,964.3</b>	<b>\$312.6</b>	<b>\$3,518.2</b>	<b>\$3,651.2</b>	<b>\$3,088.9</b>	<b>\$562.3</b>	<b>\$844.5</b>	<b>\$868.6</b>	<b>\$781.4</b>	<b>\$87.2</b>	<b>-73.5%</b>	<b>-73.6%</b>	<b>-76.2%</b>	<b>-74.7%</b>
<i>Payroll</i>	\$0.0	\$2,825.1	\$2,401.6	\$423.5		\$3,202.3	\$2,567.9	\$634.4		\$621.9	\$653.8	(\$31.9)	-78.0%	-72.8%	-80.6%	-74.5%
<i>Travel</i>	\$0.0	\$44.0	\$28.1	\$15.9		\$84.7	\$24.5	\$60.2		\$25.7	\$2.8	\$22.9	-41.6%	-90.0%	-69.7%	-88.6%
<i>Contracts / Grants</i>	\$0.0	\$370.2	\$469.8	(\$99.6)		\$315.5	\$455.1	(\$139.6)		\$167.7	\$80.0	\$87.7	-54.7%	-83.0%	-46.8%	-82.4%
<i>Other</i>	\$0.0	\$37.6	\$64.8	(\$27.2)		\$48.7	\$41.4	\$7.3		\$53.3	\$44.8	\$8.5	41.8%	-30.9%	9.4%	8.2%
<b>Fiscal Year Appropriation</b>		<b>\$3,178.3</b>				<b>\$3,439.0</b>				<b>\$839.0</b>	<b>\$778.0</b>	<b>\$61.0</b>	<b>-73.6%</b>		<b>-75.6%</b>	
<i>Payroll</i>		\$2,726.7				\$3,040.0				\$621.9	\$653.8	(\$31.9)	-77.2%		-79.5%	
<i>Travel</i>		\$44.0				\$62.4				\$5.7	\$0.5	\$5.2	-87.0%		-90.9%	
<i>Contracts / Grants</i>		\$370.2				\$291.3				\$167.7	\$80.0	\$87.7	-54.7%		-42.4%	
<i>Other</i>		\$37.4				\$45.3				\$43.7	\$43.7	\$0.0	16.8%		-3.5%	
<b>Carryover</b>						<b>\$14.9</b>				<b>\$29.6</b>	<b>\$3.4</b>	<b>\$26.2</b>			<b>98.7%</b>	
<i>Payroll</i>						(\$30.6)									-100.0%	
<i>Travel</i>						\$21.3				\$20.0	\$2.3	\$17.7			-6.1%	
<i>Contracts / Grants</i>						\$24.2									-100.0%	
<i>Other</i>						\$0.0				\$9.6	\$1.1	\$8.5				
<b>Homeland Security</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields</b>		<b>\$98.6</b>				<b>\$116.5</b>	<b>\$29.0</b>									
<i>Payroll</i>		\$98.4				\$116.4	\$28.3									
<i>Travel</i>							\$0.7									
<i>Contracts / Grants</i>																
<i>Other</i>		\$0.2				\$0.1										
<b>Brownfields Carryover</b>						<b>\$80.8</b>										
<i>Payroll</i>						\$76.5										
<i>Travel</i>						\$1.0										
<i>Contracts / Grants</i>																
<i>Other</i>						\$3.3										

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OPPE**  
**National Program**  
(All \$ in Thousands)

	FY1999				FY2000				FY2003				% Change	
	FY1999 Pres. Bud	Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals
<b>FTE Total</b>		<b>5.9</b>	<b>4.6</b>	<b>1.3</b>									<b>-100.0%</b>	<b>-100.0%</b>
<i>Superfund FTE</i>		0.0	0.0	0.0										
<i>Brownfields FTE</i>		5.9	4.6	1.3									-100.0%	-100.0%
<b>Resources Total</b>	<b>\$1,014.8</b>	<b>\$932.9</b>	<b>\$902.0</b>	<b>\$30.9</b>	<b>\$1,008.7</b>								<b>-100.0%</b>	<b>-100.0%</b>
<i>Payroll</i>	\$0.0	\$378.4	\$367.0	\$11.4									-100.0%	-100.0%
<i>Travel</i>	\$0.0	\$10.5	\$11.5	(\$1.0)									-100.0%	-100.0%
<i>Contracts / Grants</i>	\$0.0	\$516.9	\$522.7	(\$5.8)									-100.0%	-100.0%
<i>Other</i>	\$0.0	\$27.1	\$0.8	\$26.3									-100.0%	-100.0%
<b>Fiscal Year Appropriation</b>	<b>\$19.6</b>	<b>\$19.6</b>												
<i>Payroll</i>		\$0.0												
<i>Travel</i>		\$0.0												
<i>Contracts / Grants</i>		\$0.0												
<i>Other</i>		\$19.6												
<b>Carryover</b>														
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>														
<i>Other</i>														
<b>Homeland Security</b>														
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>														
<i>Other</i>														
<b>Brownfields</b>	<b>\$995.2</b>	<b>\$913.3</b>			<b>\$989.1</b>									
<i>Payroll</i>		\$378.4												
<i>Travel</i>		\$10.5												
<i>Contracts / Grants</i>		\$516.9												
<i>Other</i>		\$7.5												
<b>Brownfields Carryover</b>														
<i>Payroll</i>														
<i>Travel</i>														
<i>Contracts / Grants</i>														
<i>Other</i>														

\*Resources Total includes Carryover and Homeland Security

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\*FY1999 Operating Plan does not include carryover

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**ORD**  
**National Program**  
(All \$ in Thousands)

	FY1999				FY2000				FY2003				% Change			
	FY1999 Pres. Bud	Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>124.9</b>	<b>128.4</b>	<b>(3.5)</b>		<b>123.9</b>	<b>131.6</b>	<b>(7.7)</b>		<b>140.0</b>	<b>137.2</b>	<b>2.8</b>	<b>12.1%</b>	<b>6.9%</b>	<b>13.0%</b>	<b>4.3%</b>
<i>Superfund FTE</i>		124.9	128.4	(3.5)		123.9	131.6	(7.7)		140.0	137.2	2.8	12.1%	6.9%	13.0%	4.3%
<i>Brownfields FTE</i>																
<b>Resources Total</b>	<b>\$40,200.8</b>	<b>\$39,800.0</b>	<b>\$29,604.1</b>	<b>\$10,195.9</b>	<b>\$37,271.4</b>	<b>\$37,493.8</b>	<b>\$40,828.6</b>	<b>(\$3,334.8)</b>	<b>\$111,168.0</b>	<b>\$85,607.9</b>	<b>\$49,869.5</b>	<b>\$35,738.4</b>		<b>68.5%</b>	<b>128.3%</b>	<b>22.1%</b>
<i>Payroll</i>	\$0.0	\$10,700.7	\$10,301.4	\$399.3	\$0.0	\$10,578.2	\$11,111.8	(\$533.6)	\$0.0	\$14,109.8	\$14,650.8	(\$541.0)		42.2%	33.4%	31.8%
<i>Travel</i>	\$0.0	\$327.8	\$295.6	\$32.2	\$0.0	\$422.4	\$421.4	\$1.0		\$567.8	\$638.0	(\$70.2)		116%	34%	51%
<i>Contracts / Grants</i>	\$0.0	\$26,744.4	\$17,859.4	\$8,885.0	\$0.0	\$24,314.1	\$26,464.2	(\$2,150.1)	\$0.0	\$65,270.7	\$31,807.1	\$33,463.6		78%	168%	20%
<i>Other</i>	\$0.0	\$2,027.1	\$1,147.7	\$879.4	\$0.0	\$2,179.1	\$2,831.2	(\$652.1)	\$0.0	\$5,659.6	\$2,773.6	\$2,886.0		142%	160%	-2%
<b>Fiscal Year Appropriation</b>		<b>\$39,800.0</b>				<b>\$37,493.8</b>	<b>\$27,953.6</b>	<b>\$9,540.2</b>	<b>\$36,168.0</b>	<b>\$35,932.7</b>	<b>\$40,460.0</b>	<b>(\$4,527.3)</b>	<b>-10%</b>		<b>-4%</b>	<b>45%</b>
<i>Payroll</i>		\$10,700.7				\$10,578.2	\$10,717.9	(\$139.7)		\$11,029.9	\$14,146.3	(\$3,116.4)	3%		4%	32%
<i>Travel</i>		\$327.8				\$422.4	\$390.8	\$31.6		\$369.1	\$571.3	(\$202.2)	13%		-13%	46%
<i>Contracts / Grants</i>		\$26,744.4				\$24,314.1	\$15,121.4	\$9,192.7		\$18,903.9	\$23,330.6	(\$4,426.7)	-29%		-22%	54%
<i>Other</i>		\$2,027.1				\$2,179.1	\$1,723.5	\$455.6		\$5,629.8	\$2,411.8	\$3,218.0	178%		158%	40%
<b>Carryover</b>						<b>\$12,875.0</b>				<b>\$0.0</b>	<b>\$9,409.5</b>	<b>(\$9,409.5)</b>				
<i>Payroll</i>							\$393.9				\$504.5	(\$504.5)				
<i>Travel</i>							\$30.6				\$66.7	(\$66.7)				
<i>Contracts / Grants</i>							\$11,342.8				\$8,476.5	(\$8,476.5)				
<i>Other</i>							\$1,107.7				\$361.8	(\$361.8)				
<b>Homeland Security</b>									<b>\$75,000.0</b>	<b>\$49,675.2</b>						
<i>Payroll</i>										\$3,079.9						
<i>Travel</i>										\$198.7						
<i>Contracts / Grants</i>										\$46,366.8						
<i>Other</i>										\$29.8						
<b>Brownfields</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																
<b>Brownfields Carryover</b>																
<i>Payroll</i>																
<i>Travel</i>																
<i>Contracts / Grants</i>																
<i>Other</i>																

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*All Data was extracted from BAS

\*Travel does not include site travel, which is included in Other

\*Resources Total for FY 1999 and 2000 Operating Plan includes all the resources in the C3 Superfund research transfer sub-appropriation of the S&T appropriation

\*FY 1999 Actuals includes \$2,647 and that was spent in the Superfund Appropriation

\*FY 2003 includes \$390.3 that was spent in the Superfund appropriation

\*Homeland Security FTE are included in FY 2003 OP Plan FTE totals

**Superfund Resource and FTE Breakout**  
**FY1999 thru FY2003**  
**OSWER**  
**National Program**  
(All \$ in Thousands)

	FY1999				FY2000				FY2003				% Change			
	FY1999 Pres. Bud*	Operating Plan	FY1999 Actuals	Difference (OP Plan - Actuals)	FY2000 Pres. Bud	Operating Plan	FY2000 Actuals	Difference (OP Plan - Actuals)	FY2003 Pres. Bud	Operating Plan	FY2003 Actuals	Difference (OP Plan - Actuals)	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
<b>FTE Total</b>		<b>1733.1</b>	<b>1688.3</b>	<b>44.8</b>		<b>1686.5</b>	<b>1695.7</b>	<b>(9.2)</b>		<b>1592.1</b>	<b>1607.1</b>	<b>(15.0)</b>	<b>-8.1%</b>	<b>-4.8%</b>	<b>-5.6%</b>	<b>-5.2%</b>
<i>Superfund FTE</i>		1659.2	1612.1	47.1		1610.7	1619.9	(9.2)		1592.1	1600.8	(8.7)	-4.0%	-0.7%	-1.2%	-1.2%
<i>Brownfields FTE</i>		73.9	76.2	(2.3)		75.8	75.8	0.0		0.0	6.3	(6.3)	-100.0%	-91.7%	-100.0%	-91.7%
<b>Resources Total</b>	<b>\$1,725,496.7</b>	<b>\$1,148,787.5</b>	<b>\$1,221,107.1</b>	<b>(\$72,319.6)</b>	<b>\$1,140,377.1</b>	<b>\$1,004,661.1</b>	<b>\$1,223,550.3</b>	<b>(\$218,889.2)</b>	<b>\$840,398.1</b>	<b>\$861,429.1</b>	<b>\$964,883.3</b>	<b>(\$103,454.2)</b>	<b>-25.0%</b>	<b>-21.0%</b>	<b>-14.3%</b>	<b>-21.1%</b>
<i>Payroll</i>	\$0.0	\$120,012.2	\$122,988.7	(\$2,976.5)	\$0.0	\$132,968.7	\$133,606.7	(\$638.0)		\$151,993.1	\$154,004.9	(\$2,011.8)	26.6%	25.2%	14.3%	15.3%
<i>Travel</i>	\$0.0	\$4,689.6	\$4,388.3	\$301.3	\$0.0	\$5,659.3	\$4,429.6	\$1,229.7		\$5,601.0	\$5,427.8	\$173.2	19.4%	23.7%	-1.0%	22.5%
<i>Contracts / Grants</i>	\$0.0	\$749,761.3	\$925,857.4	(\$176,096.1)	\$0.0	\$712,620.1	\$1,064,804.0	(\$352,183.9)		\$681,139.8	\$761,131.7	(\$79,991.9)	-9.2%	-17.8%	-4.4%	-28.5%
<i>Other</i>	\$0.0	\$128,324.4	\$21,872.7	\$106,451.7	\$0.0	\$13,413.0	\$20,710.0	(\$7,297.0)		\$12,019.2	\$33,705.9	(\$21,686.7)	-90.6%	54.1%	-10.4%	62.8%
<i>USCG Transfer</i>	\$4,801.0	\$4,800.0	\$4,800.0	\$0.0		\$4,800.0	\$4,800.0	\$0.0		\$5,487.9	\$5,455.5	\$32.4	14.3%	13.7%	14.3%	13.7%
<i>FEMA Transfer</i>	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0		\$1,100.0	\$1,100.0	\$0.0		\$1,097.4	\$1,090.9	\$6.5	-0.2%	-0.8%	-0.2%	-0.8%
<i>NOAA Transfer</i>	\$2,932.0	\$2,450.0	\$2,450.0	\$0.0		\$2,450.0	\$2,450.0	\$0.0		\$2,444.5	\$2,430.1	\$14.4	-0.2%	-0.8%	-0.2%	-0.8%
<i>DOI Transfer</i>	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0		\$1,000.0	\$1,000.0	\$0.0		\$997.7	\$991.8	\$5.9	-0.2%	-0.8%	-0.2%	-0.8%
<i>OSHA Transfer</i>	\$660.0	\$650.0	\$650.0	\$0.0		\$650.0	\$650.0	\$0.0		\$648.5	\$644.7	\$3.8	-0.2%	-0.8%	-0.2%	-0.8%
<i>NIEHS Transfer</i>	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0	\$0.0								
<i>ATSDR Transfer</i>	\$64,000.0	\$76,000.0	\$76,000.0	\$0.0		\$70,000.0	\$70,000.0	\$0.0								
<b>Fiscal Year Appropriation</b>	<b>\$1,638,966.6</b>	<b>\$1,058,868.5</b>			<b>\$1,053,055.0</b>	<b>\$892,520.7</b>			<b>\$822,247.5</b>	<b>\$844,682.2</b>	<b>(\$22,434.7)</b>		<b>-22.3%</b>		<b>-7.9%</b>	
<i>Payroll</i>		\$114,216.9				\$123,221.5				\$148,775.6	\$152,455.1	(\$3,679.5)	30.3%		20.7%	
<i>Travel</i>		\$4,332.5				\$5,241.6				\$5,340.9	\$4,815.0	\$525.9	23.3%		1.9%	
<i>Contracts / Grants</i>		\$666,520.4				\$611,347.0				\$645,775.1	\$646,589.2	(\$814.1)	-3.1%		5.6%	
<i>Other</i>		\$127,798.7				\$12,710.6				\$11,679.9	\$30,209.9	(\$18,530.0)	-90.9%		-8.1%	
<i>USCG Transfer</i>	\$4,801.0	\$4,800.0	\$4,800.0	\$0.0		\$4,800.0	\$4,800.0	\$0.0		\$5,487.9	\$5,455.5	\$32.4	14.3%		14.3%	
<i>FEMA Transfer</i>	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0		\$1,100.0	\$1,100.0	\$0.0		\$1,097.4	\$1,090.9	\$6.5	-0.2%		-0.2%	
<i>NOAA Transfer</i>	\$2,932.0	\$2,450.0	\$2,450.0	\$0.0		\$2,450.0	\$2,450.0	\$0.0		\$2,444.5	\$2,430.1	\$14.4	-0.2%		-0.2%	
<i>DOI Transfer</i>	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0		\$1,000.0	\$1,000.0	\$0.0		\$997.7	\$991.8	\$5.9	-0.2%		-0.2%	
<i>OSHA Transfer</i>	\$660.0	\$650.0	\$650.0	\$0.0		\$650.0	\$650.0	\$0.0		\$648.5	\$644.7	\$3.8	-0.2%		-0.2%	
<i>NIEHS Transfer</i>	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0	\$0.0								
<i>ATSDR Transfer</i>	\$64,000.0	\$76,000.0	\$76,000.0	\$0.0		\$70,000.0	\$70,000.0	\$0.0								
<b>Carryover</b>						<b>\$22,400.7</b>			<b>\$1,139.1</b>	<b>\$110,675.5</b>	<b>(\$109,536.4)</b>					
<i>Payroll</i>						\$3,346.4				\$130.0	\$140.5	(\$10.5)				
<i>Travel</i>						\$0.0				\$1,009.1	\$110,056.1	(\$109,047.0)				
<i>Contracts / Grants</i>						\$18,873.1				\$0.0	\$478.9	(\$478.9)				
<i>Other</i>						\$181.2										
<b>Homeland Security</b>									<b>\$38,042.5</b>	<b>\$9,525.6</b>	<b>\$28,516.9</b>					
<i>Payroll</i>										\$3,217.5	\$1,549.8	\$1,667.7				
<i>Travel</i>										\$130.1	\$472.3	(\$342.2)				
<i>Contracts / Grants</i>										\$34,355.6	\$4,486.4	\$29,869.2				
<i>Other</i>										\$339.3	\$3,017.1	(\$2,677.8)				
<b>Brownfields</b>	<b>\$86,530.1</b>	<b>\$89,919.0</b>			<b>\$87,322.1</b>	<b>\$87,731.7</b>	<b>\$91,268.5</b>	<b>(\$3,536.8)</b>								
<i>Payroll</i>		\$5,795.3				\$6,360.8	\$6,273.6	\$87.2								
<i>Travel</i>		\$357.1				\$410.7	\$451.5	(\$40.8)								
<i>Contracts / Grants</i>		\$83,240.9				\$80,439.0	\$84,182.3	(\$3,743.3)								
<i>Other</i>		\$525.7				\$521.2	\$361.1	\$160.1								
<b>Brownfields Carryover</b>						<b>\$2,008.0</b>										
<i>Payroll</i>						\$40.0										
<i>Travel</i>						\$7.0										
<i>Contracts / Grants</i>						\$1,961.0										
<i>Other</i>						\$0.0										

\* FY 1999 President's Budget includes \$500 Million for Kalamazoo, Michigan cleanup  
\* All Data was extracted from BAS  
\* Travel does not include site travel, which is included in *Other*  
\* Carryover data is not included in the **Resources Total** for FY 1999 Operating Plan  
\* FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart  
\* Transfers to other Federal Agencies were taken out of the *Contracts / Grants* line

**Superfund Resource Breakout**  
National Programs  
Dollars

(All \$ in Thousands)

													% Change			
	FY 1999 Pres. Budget	FY1999 Op Plan	FY1999 Actuals	Difference (Op Plan Actuals)	FY 2000 Pres. Budget	FY2000 Op Plan	FY2000 Actuals	Difference (Op Plan - Actuals)	FY2003 Pres. Budget*	FY2003 Op Plan	FY2003 Actuals	Difference	1999 to 2003 Op Plan	1999 to 2003 Actuals	2000 to 2003 OP Plan	2000 to 2003 Actuals
<b>Resources Total</b>																
<b>Total Superfund</b>	<b>\$2,092,745.0</b>	<b>\$1,498,316.0</b>	<b>\$1,563,949.8</b>	<b>(\$65,633.8)</b>	<b>\$1,500,000.0</b>	<b>\$1,359,711.2</b>	<b>\$1,576,384.4</b>		<b>\$1,292,855.6</b>	<b>\$1,274,572.6</b>	<b>\$1,337,867.1</b>	<b>(\$63,294.5)</b>	<b>-14.9%</b>	<b>-14.5%</b>	<b>-6.3%</b>	<b>-15.1%</b>
<b>Response</b>	<b>\$1,727,787.4</b>	<b>\$1,151,162.5</b>	<b>\$1,223,311.1</b>	<b>(\$72,148.6)</b>	<b>\$1,142,655.4</b>	<b>\$1,006,941.3</b>	<b>\$1,225,734.7</b>	<b>(\$218,793.4)</b>	<b>\$842,632.4</b>	<b>\$863,696.2</b>	<b>\$967,021.3</b>	<b>(\$103,325.1)</b>	<b>-25.0%</b>	<b>-21.0%</b>	<b>-14.2%</b>	<b>-21.1%</b>
OSWER	\$1,600,186.3	\$1,002,787.5	\$1,075,107.1	(\$72,319.6)	\$1,140,377.1	\$864,661.1	\$1,083,550.3	(\$218,889.2)	\$840,398.1	\$850,753.1	\$954,270.3	(\$103,517.2)	-25.0%	-21.0%	-1.6%	-11.9%
OAR	\$2,290.7	\$2,375.0	\$2,204.0	\$171.0	\$2,278.3	\$2,280.2	\$2,184.4	\$95.8	\$2,234.3	\$2,267.1	\$2,138.0	\$129.1	-4.5%	-3.0%	-0.6%	-2.1%
USCG	\$4,801.0	\$4,800.0	\$4,800.0	\$0.0		\$4,800.0	\$4,800.0	\$0.0		\$5,487.9	\$5,455.5	\$32.4	14.3%	13.7%	14.3%	13.7%
FEMA	\$1,100.0	\$1,100.0	\$1,100.0	\$0.0		\$1,100.0	\$1,100.0	\$0.0		\$1,097.4	\$1,090.9	\$6.5	-0.2%	-0.8%	-0.2%	-0.8%
NOAA	\$2,932.0	\$2,450.0	\$2,450.0	\$0.0		\$2,450.0	\$2,450.0	\$0.0		\$2,444.5	\$2,430.1	\$14.4	-0.2%	-0.8%	-0.2%	-0.8%
DOI	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0		\$1,000.0	\$1,000.0	\$0.0		\$997.7	\$991.8	\$5.9	-0.2%	-0.8%	-0.2%	-0.8%
OSHA	\$660.0	\$650.0	\$650.0	\$0.0		\$650.0	\$650.0	\$0.0		\$648.5	\$644.7	\$3.8	-0.2%	-0.8%	-0.2%	-0.8%
NIEHS	\$48,526.7	\$60,000.0	\$60,000.0	\$0.0		\$60,000.0	\$60,000.0	\$0.0		\$0.0					-100.0%	-100.0%
ATSDR	\$64,000.0	\$76,000.0	\$76,000.0	\$0.0		\$70,000.0	\$70,000.0	\$0.0		\$0.0					-100.0%	-100.0%
<b>Enforcement</b>	<b>\$185,568.4</b>	<b>\$174,090.9</b>	<b>\$182,538.8</b>	<b>(\$8,447.9)</b>	<b>\$176,750.7</b>	<b>\$173,837.3</b>	<b>\$172,225.0</b>	<b>\$1,612.3</b>	<b>\$171,787.3</b>	<b>\$177,431.2</b>	<b>\$174,181.1</b>	<b>\$3,250.1</b>	<b>1.9%</b>	<b>-4.6%</b>	<b>2.1%</b>	<b>1.1%</b>
OECA	\$157,418.4	\$146,123.9	\$154,571.8	(\$8,447.9)	\$148,087.2	\$145,173.8	\$143,561.5	\$1,612.3	\$143,637.3	\$149,464.2	\$146,214.1	\$3,250.1	1.9%	-4.6%	3.0%	1.8%
DOJ	\$28,150.0	\$27,967.0	\$27,967.0	(\$8,447.9)	\$28,663.5	\$28,663.5	\$28,663.5	\$0.0	\$28,150.0	\$27,967.0	\$27,967.0	\$0.0	1.9%	-4.6%	-2.4%	-2.4%
<b>Management &amp; Support</b>	<b>\$128,435.3</b>	<b>\$122,509.5</b>	<b>\$119,136.6</b>	<b>\$3,372.9</b>	<b>\$131,087.7</b>	<b>\$130,438.8</b>	<b>\$125,848.5</b>	<b>\$4,590.3</b>	<b>\$134,558.5</b>	<b>\$135,178.2</b>	<b>\$134,684.8</b>	<b>\$493.4</b>	<b>10.3%</b>	<b>13.1%</b>	<b>3.6%</b>	<b>7.0%</b>
OARM	\$90,007.9	\$88,742.9	\$90,825.8	(\$2,082.9)	\$93,718.8	\$81,762.4	\$85,599.4	(\$3,837.0)	\$86,302.0	\$85,497.6	\$88,232.7	(\$2,735.1)	-3.7%	-2.9%	4.6%	3.1%
OCFO	\$29,479.4	\$25,419.3	\$23,158.7	\$2,260.6	\$28,553.5	\$27,405.1	\$24,683.2	\$2,721.9	\$28,419.4	\$29,143.3	\$27,125.5	\$2,017.8	14.7%	17.1%	6.3%	9.9%
OEI				\$0.0	\$0.0	\$15,406.4	\$9,230.1	\$6,176.3	\$18,992.6	\$19,668.7	\$18,545.2	\$1,123.5			27.7%	100.9%
OGC	\$3,551.5	\$3,276.9	\$2,964.3	\$312.6	\$3,518.2	\$3,651.2	\$3,088.9	\$562.3	\$844.5	\$868.6	\$781.4	\$87.2	-73.5%	-73.6%	-76.2%	-74.7%
OA	\$4,381.7	\$4,137.5	\$1,285.8	\$2,851.7	\$4,288.5	\$2,213.7	\$3,246.9	(\$1,033.2)	\$0.0	\$0.0	\$0.0	\$0.0			-100.0%	-100.0%
OPPE	\$1,014.8	\$932.9	\$902.0	\$30.9	\$1,008.7				\$0.0	\$0.0	\$0.0	\$0.0				
<b>Executive Steering Committee</b>					<b>\$1,481.7</b>											
Research	\$40,200.8	\$39,800.0	\$29,604.1	\$10,195.9	\$37,271.4	\$37,493.8	\$40,828.6	(\$3,334.8)	\$111,168.0	\$85,607.9	\$49,869.5	\$35,738.4	115.1%	68.5%	128.3%	22.1%
Inspector General	\$10,753.1	\$10,753.1	\$9,279.9	\$1,473.2	\$10,753.1	\$11,000.0	\$10,131.4	\$868.6	\$12,742.0	\$12,659.1	\$12,110.4	\$548.7	17.7%	30.5%	15.1%	19.5%
<b>Fiscal Year Appropriation</b>																
<b>Total Superfund</b>	<b>\$2,003,287.1</b>	<b>\$1,406,798.8</b>	<b>\$0.0</b>	<b>\$1,061,243.5</b>	<b>\$1,411,688.8</b>	<b>\$1,233,981.9</b>				<b>\$1,176,125.7</b>	<b>\$1,188,398.3</b>	<b>(\$12,272.6)</b>	<b>-16.4%</b>		<b>-4.7%</b>	
<b>Response</b>	<b>\$1,641,257.3</b>	<b>\$1,061,243.5</b>	<b>\$0.0</b>	<b>\$1,061,243.5</b>	<b>\$1,055,333.3</b>	<b>\$894,800.9</b>			<b>\$0.0</b>	<b>\$824,466.3</b>	<b>\$846,774.9</b>	<b>(\$22,308.6)</b>	<b>-22.3%</b>		<b>-7.9%</b>	
OSWER	\$1,516,428.9	\$912,868.5		\$912,868.5	\$1,053,055.0	\$752,520.7			\$0.0	\$811,571.5	\$834,069.2	(\$22,497.7)	-11.1%		7.8%	
OAR	\$2,290.7	\$2,375.0		\$2,375.0	\$2,278.3	\$2,280.2				\$2,218.8	\$2,092.7	\$126.1	-6.6%		-2.7%	
USCG	\$4,801.0	\$4,800.0		\$4,800.0		\$4,800.0				\$5,487.9	\$5,455.5	\$32.4	14.3%		14.3%	
FEMA	\$1,100.0	\$1,100.0		\$1,100.0		\$1,100.0				\$1,097.4	\$1,090.9	\$6.5	-0.2%		-0.2%	
NOAA	\$2,450.0	\$2,450.0		\$2,450.0		\$2,450.0				\$2,444.5	\$2,430.1	\$14.4	-0.2%		-0.2%	
DOI	\$1,000.0	\$1,000.0		\$1,000.0		\$1,000.0				\$997.7	\$991.8	\$5.9	-0.2%		-0.2%	
OSHA	\$660.0	\$650.0		\$650.0		\$650.0				\$648.5	\$644.7	\$3.8	-0.2%		-0.2%	
NIEHS	\$48,526.7	\$60,000.0		\$60,000.0		\$60,000.0				\$0.0	\$0.0	\$0.0	-100.0%		-100.0%	
ATSDR	\$64,000.0	\$76,000.0		\$76,000.0		\$70,000.0				\$0.0	\$0.0	\$0.0	-100.0%		-100.0%	
<b>Enforcement</b>	<b>\$183,635.8</b>	<b>\$173,651.9</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$176,750.7</b>	<b>\$168,656.6</b>	<b>\$0.0</b>		<b>\$0.0</b>	<b>\$170,074.0</b>	<b>\$163,700.3</b>	<b>\$6,373.7</b>	<b>-2.1%</b>		<b>0.8%</b>	
OECA	\$154,635.8	\$173,651.9			\$148,087.2	\$139,993.1				\$142,107.0	\$135,733.3	6373.7	-18.2%		1.5%	
DOJ	\$29,000.0	\$0.0		\$28,663.5	\$28,663.5	\$28,663.5	\$0.0		\$28,150.0	\$27,967.0	\$27,967.0	\$0.0			-2.4%	
<b>Management &amp; Support</b>	<b>\$127,440.1</b>	<b>\$121,350.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$130,098.6</b>	<b>\$122,030.6</b>				<b>\$132,993.6</b>	<b>\$129,557.6</b>	<b>\$3,436.0</b>	<b>9.59%</b>		<b>9.0%</b>	
OARM	\$90,007.9	\$88,649.5			\$93,718.8	\$78,035.1				\$84,658.2	\$84,658.3	(\$0.1)	-4.5%		8.5%	
OCFO	\$29,479.4	\$25,365.4			\$28,553.5	\$25,277.1				\$28,461.1	\$26,330.3	\$2,130.8	12.2%		12.6%	
OEI		\$0.0			\$0.0	\$14,410.7				\$19,035.3	\$17,791.0	\$1,244.3			32.1%	
OGC	\$3,551.5	\$3,178.3			\$3,518.2	\$3,439.0				\$839.0	\$778.0	\$61.0	-73.6%		-75.6%	
OA	\$4,381.7	\$4,137.5			\$4,288.5	\$868.7							-100.0%		-100.0%	
OPPE	\$19.6	\$19.6			\$19.6	\$0.0							-100.0%			
<b>Executive Steering Committee</b>					<b>\$1,481.7</b>											
Research	\$40,200.8	\$39,800.0		\$0.0	\$37,271.4	\$37,493.8	\$27,953.6		\$36,168.0	\$35,932.7	\$40,460.0		-9.7%		-4.2%	44.7%
Inspector General	\$10,753.1	\$10,753.1		\$0.0	\$10,753.1	\$11,000.0	\$8,812.0			\$12,659.1	\$7,905.5		17.7%			-10.3%

													% Change			
	FY 1999 Pres. Budget	FY1999 Op Plan	FY1999 Actuals	Difference (Op Plan Actuals)	FY 2000 Pres. Budget	FY2000 Op Plan	FY2000 Actuals	Difference (Op Plan - Actuals)	FY2003 Pres. Budget*	FY2003 Op Plan	FY2003 Actuals	Difference	1999 to 2003 Op Plan	1999 to 2003 Actuals	2000 to 2003 OP Plan	2000 to 2003 Actuals
Carryover																
Total Superfund						\$33,070.9				\$9,958.5	\$139,543.0	(\$129,584.5)			-69.9%	
Response						\$22,400.7				\$1,187.4	\$110,720.8	(\$109,533.4)			-94.7%	
OSWER						\$22,400.7				\$1,139.1	\$110,675.5	(\$109,536.4)			-94.9%	
OAR						\$0.0				\$48.3	\$45.3	\$3.0				
Enforcement						\$5,174.4				\$6,586.5	\$10,119.7	(\$3,533.2)			27.3%	
OECA						\$5,174.4				\$6,586.5	\$10,119.7	(\$3,533.2)			27.3%	
Management & Support						\$5,495.8				\$2,184.6	\$5,088.1	(\$2,903.5)			#DIV/0!	-60.2%
OARM						\$2,351.3				\$839.4	\$3,574.4	(\$2,735.0)			-64.3%	
OCFO						\$1,927.9				\$682.2	\$795.2	(\$113.0)			-64.6%	
OEI						\$980.5				\$633.4	\$715.1	(\$81.7)			-35.4%	
OGC						\$14.9				\$29.6	\$3.4	\$26.2			98.7%	
OA						\$221.2									-100.0%	
Research							\$12,875.0			\$0.0	\$9,409.5	(\$9,409.5)			-26.9%	
Inspector General							\$1,319.4			\$0.0	\$4,204.9				218.7%	
Homeland Security																
Total Superfund										\$88,488.4	\$9,925.8	\$78,562.6				
Response										\$38,042.5	\$9,525.6	\$28,516.9				
OSWER										\$38,042.5	\$9,525.6	\$28,516.9				
Enforcement										\$770.7	\$361.1	\$409.6				
OECA										\$770.7	\$361.1	\$409.6				
Management & Support											\$39.1					
OEI											\$39.1					
Research									\$75,000.0	\$49,675.2						
Brownfields																
Total Superfund		\$89,457.9	\$91,517.2			\$88,311.2	\$90,311.9	\$93,278.0	(\$2,966.1)				-1		-100.0%	-100.0%
Response		\$86,530.1	\$89,919.0			\$87,322.1	\$87,731.7	\$91,268.5	(\$3,536.8)				-1		-100.0%	-100.0%
OSWER		\$86,530.1	\$89,919.0			\$87,322.1	\$87,731.7	\$91,268.5	(\$3,536.8)				-100.0%		-100.0%	-100.0%
Enforcement		\$1,932.6	\$439.0				\$6.3	\$55.8	(\$49.5)				-1		-100.0%	-100.0%
OECA		\$1,932.6	\$439.0			\$0.0	\$6.3	\$55.8	(\$49.5)				-100.0%		-100.0%	-100.0%
Management & Support		\$995.2	\$1,159.2			\$989.1	\$2,573.9	\$1,953.7	\$620.2				-1		-100.0%	-100.0%
OARM			\$93.4				\$1,218.3	\$1,183.7	\$34.6				-100.0%		-100.0%	-100.0%
OCFO			\$53.9				\$200.1	\$185.9	\$14.2				-100.0%		-100.0%	-100.0%
OEI			\$0.0				\$15.2	\$19.8	(\$4.6)				-100.0%		-100.0%	-100.0%
OGC			\$98.6				\$116.5	\$29.0	\$87.5				-100.0%		-100.0%	-100.0%
OA			\$0.0				\$1,023.8	\$535.3	\$488.5				-100.0%		-100.0%	-100.0%
OPPE		\$995.2	\$913.3			\$989.1										
Brownfields Carryover																
Total Superfund							\$2,346.5									
Response							\$2,008.0									
OSWER							\$2,008.0									
Management & Support							\$338.5									
OARM							\$157.7									
OGC							\$80.8									
OA							\$100.0									

\*FY1999 Op Plan does not included carryover

\*FY 2000 and 1999 Actuals include carryover, even though it is not broken out on the chart

\*OEI was established in FY2000, and includes resources from the S&T, Superfund and IG appropriations

\*Differences between Op Plan and Actuals are due to the obligation of carryover and / or prior year money that has been deobligated

\* Management & Support does not include ORD and IG

\*FY2000 Actuals include \$1,616.2 in Unallocated Agency funds that were added to the resources total Superfund total

\*FY2003 President's Budget included \$19,967 in Unallocated Agency funds.

Superfund Resource Breakout  
National Programs  
FTE\*

	Difference (Op FY1999 Op Plan FY1999 Actuals Plan - Actuals)			Difference (Op FY 2000 Op Plan FY 2000 Actuals Plan - Actuals)			Difference (Op Plan - Actuals)			% Change			
										1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Op Plan	2000 to 2003 Actuals
<b>Total Superfund and Brownfields</b>	<b>3740.5</b>	<b>3648.2</b>	<b>92.3</b>	<b>3618.2</b>	<b>3551.7</b>	<b>66.5</b>	<b>3458.3</b>	<b>3424.9</b>	<b>33.4</b>	<b>-7.5%</b>	<b>-6.1%</b>	<b>-4.4%</b>	<b>-3.6%</b>
ORD	124.9	128.4	-3.5	123.9	131.6	-7.7	140	137.2	2.8	12.1%	6.9%	13.0%	4.3%
IG	99	84.7	14.3	100	80.8	19.2	94.1	89.9	4.2	-4.9%	6.1%	-5.9%	11.3%
<b>Response</b>	<b>1746.1</b>	<b>1700.7</b>	<b>45.4</b>	<b>1701.9</b>	<b>1711.2</b>	<b>-9.3</b>	<b>1607.1</b>	<b>1622.5</b>	<b>-15.4</b>	<b>-8.0%</b>	<b>-4.6%</b>	<b>-5.6%</b>	<b>-5.2%</b>
OSWER	1733.1	1688.3	44.8	1686.5	1695.7	-9.2	1592.1	1607.1	-15	-8.1%	-4.8%	-5.6%	-5.2%
OAR	13	12.4	0.6	15.4	15.5	-0.1	15	15.4	-0.4	15.4%	24.2%	-2.6%	-0.6%
<b>Enforcement</b>	<b>1164.4</b>	<b>1124.8</b>	<b>39.6</b>	<b>1144.9</b>	<b>1073.5</b>	<b>71.4</b>	<b>1129.1</b>	<b>1074.3</b>	<b>54.8</b>	<b>-3.0%</b>	<b>-4.5%</b>	<b>-1.4%</b>	<b>0.1%</b>
<b>Management &amp; Support</b>	<b>606.1</b>	<b>609.6</b>	<b>-3.5</b>	<b>547.5</b>	<b>554.6</b>	<b>-7.1</b>	<b>488</b>	<b>501</b>	<b>-13</b>	<b>-19.5%</b>	<b>-17.8%</b>	<b>-10.9%</b>	<b>-9.7%</b>
OARM	314.2	342.3	-28.1	237.8	246.6	-8.8	230.4	239.8	-9.4	-26.7%	-29.9%	-3.1%	-2.8%
OCFO	243.8	230.6	13.2	230.4	221.5	8.9	221	214.3	6.7	-9.4%	-7.1%	-4.1%	-3.3%
OEI	0	0	0	33.2	42	-8.8	32.2	42.4	-10.2				
OGC	30.4	24.9	5.5	30.3	24.8	5.5	4.4	4.5	-0.1	-85.5%	-81.9%	-85.5%	-81.9%
OA	11.8	7.2	4.6	15.8	19.7	-3.9							
OPPE	5.9	4.6	1.3	0	0	0							
<b>Total Superfund</b>	<b>3651.7</b>	<b>3557.3</b>	<b>94.4</b>	<b>3532.2</b>	<b>3468.8</b>	<b>63.4</b>	<b>3458.3</b>	<b>3418.6</b>	<b>39.7</b>	<b>-5.3%</b>	<b>-3.9%</b>	<b>-2.1%</b>	<b>-1.4%</b>
ORD	124.9	128.4	-3.5	123.9	131.6	-7.7	140	137.2	2.8	12.1%	6.9%	13.0%	4.3%
IG	99	84.7	14.3	100	80.8	19.2	94.1	89.9	4.2	-4.9%	6.1%	-5.9%	11.3%
<b>Response</b>	<b>1672.2</b>	<b>1624.5</b>	<b>47.7</b>	<b>1626.1</b>	<b>1635.4</b>	<b>-9.3</b>	<b>1607.1</b>	<b>1616.2</b>	<b>-9.1</b>	<b>-3.9%</b>	<b>-0.5%</b>	<b>-1.2%</b>	<b>-1.2%</b>
OSWER	1659.2	1612.1	47.1	1610.7	1619.9	-9.2	1592.1	1600.8	-8.7	-4.0%	-0.7%	-1.2%	-1.2%
OAR	13	12.4	0.6	15.4	15.5	-0.1	15	15.4	-0.4	15.4%	24.2%	-2.6%	-0.6%
<b>Enforcement</b>	<b>1158.6</b>	<b>1115</b>	<b>43.6</b>	<b>1144.9</b>	<b>1072.7</b>	<b>72.2</b>	<b>1129.1</b>	<b>1074.3</b>	<b>54.8</b>	<b>-2.5%</b>	<b>-3.7%</b>	<b>-1.4%</b>	<b>0.1%</b>
<b>Management &amp; Support</b>	<b>597</b>	<b>604.7</b>	<b>-7.7</b>	<b>537.3</b>	<b>548.3</b>	<b>-11</b>	<b>488</b>	<b>501</b>	<b>-13</b>	<b>-18.3%</b>	<b>-17.1%</b>	<b>-9.2%</b>	<b>-8.6%</b>
OARM	312.9	342.3	-29.4	236.3	246.4	-10.1	230.4	239.8	-9.4	-26.4%	-29.9%	-2.5%	-2.7%
OCFO	243	230.6	12.4	228.9	221.3	7.6	221	214.3	6.7	-9.1%	-7.1%	-3.5%	-3.2%
OEI	0	0	0	33	42	-9	32.2	42.4	-10.2				
OGC	29.3	24.6	4.7	29.2	24.5	4.7	4.4	4.5	-0.1	-85.0%	-81.7%	-84.9%	-81.6%
OA	11.8	7.2	4.6	9.9	14.1	-4.2							
OPPE	0	0	0	0	0	0							
<b>Total Brownfields</b>	<b>88.8</b>	<b>90.9</b>	<b>-2.1</b>	<b>86</b>	<b>82.9</b>	<b>3.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>-100.0%</b>	<b>-100.0%</b>	<b>-100.0%</b>
ORD	0	0	0	0	0	0	0	0	0				
IG	0	0	0	0	0	0	0	0	0				
<b>Response</b>	<b>73.9</b>	<b>76.2</b>	<b>-2.3</b>	<b>75.8</b>	<b>75.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>-100.0%</b>	<b>-100.0%</b>	<b>-100.0%</b>
OSWER	73.9	76.2	-2.3	75.8	75.8	0	0	0	0	-100.0%	-100.0%	-100.0%	-100.0%
OAR	0	0	0	0	0	0	0	0	0				
<b>Enforcement</b>	<b>5.8</b>	<b>9.8</b>	<b>-4</b>	<b>0</b>	<b>0.8</b>	<b>-0.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>-100.0%</b>		
<b>Management &amp; Support</b>	<b>9.1</b>	<b>4.9</b>	<b>4.2</b>	<b>10.2</b>	<b>6.3</b>	<b>3.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>	<b>-100.0%</b>		
OARM	1.3	0	1.3	1.5	0.2	1.3	0	0	0	-100.0%			
OCFO	0.8	0	0.8	1.5	0.2	1.3	0	0	0	-100.0%			
OEI	0	0	0	0.2	0	0.2	0	0	0				
OGC	1.1	0.3	0.8	1.1	0.3	0.8	0	0	0	-100.0%	-100.0%		
OA	0	0	0	5.9	5.6	0.3							
OPPE	5.9	4.6	1.3	0	0	0							